

Indianapolis City/County Council

Community Affairs Committee

2008 Budget

August 20, 2007

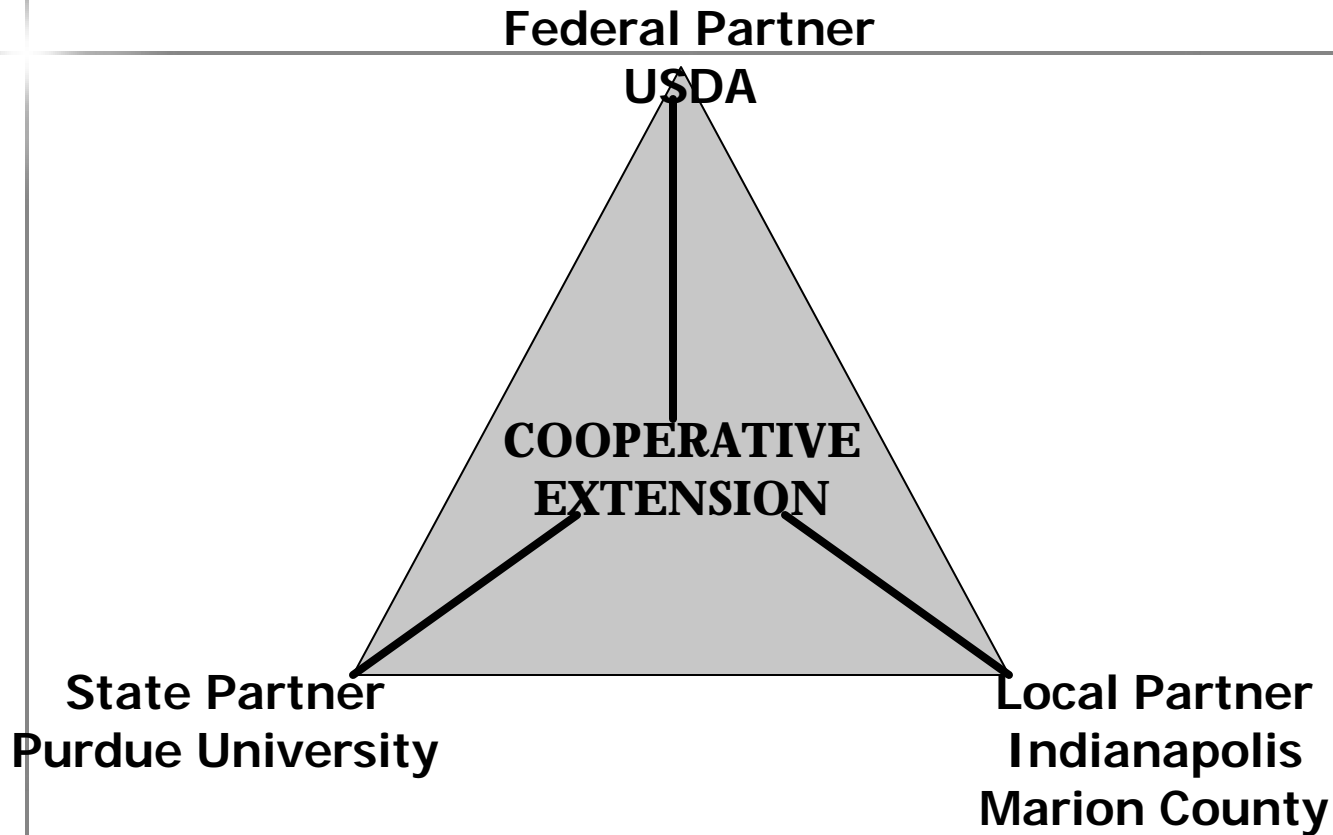
Ronald W. Hoyt
County Extension Director

Purdue Extension

Knowledge to Go

Marion County

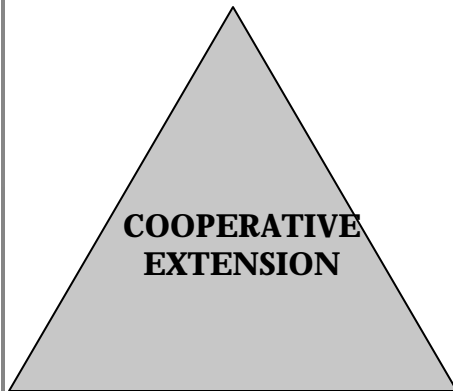
Extension at a glance



Extension at a glance

**Federal Partner
USDA**

**State Partner
Purdue University**



Shared Educator Salary Support
Full Educator Fringe Benefit Costs
Expanded Foods & Nutrition Program
Family Nutrition Program for Seniors
4-H Youth Development Program Support
Specialist/Research support
Educational material development
Staff Development
T-1 connectivity and support
Urban Garden program support

Extension at a glance

Local Partner Indianapolis/Marion County

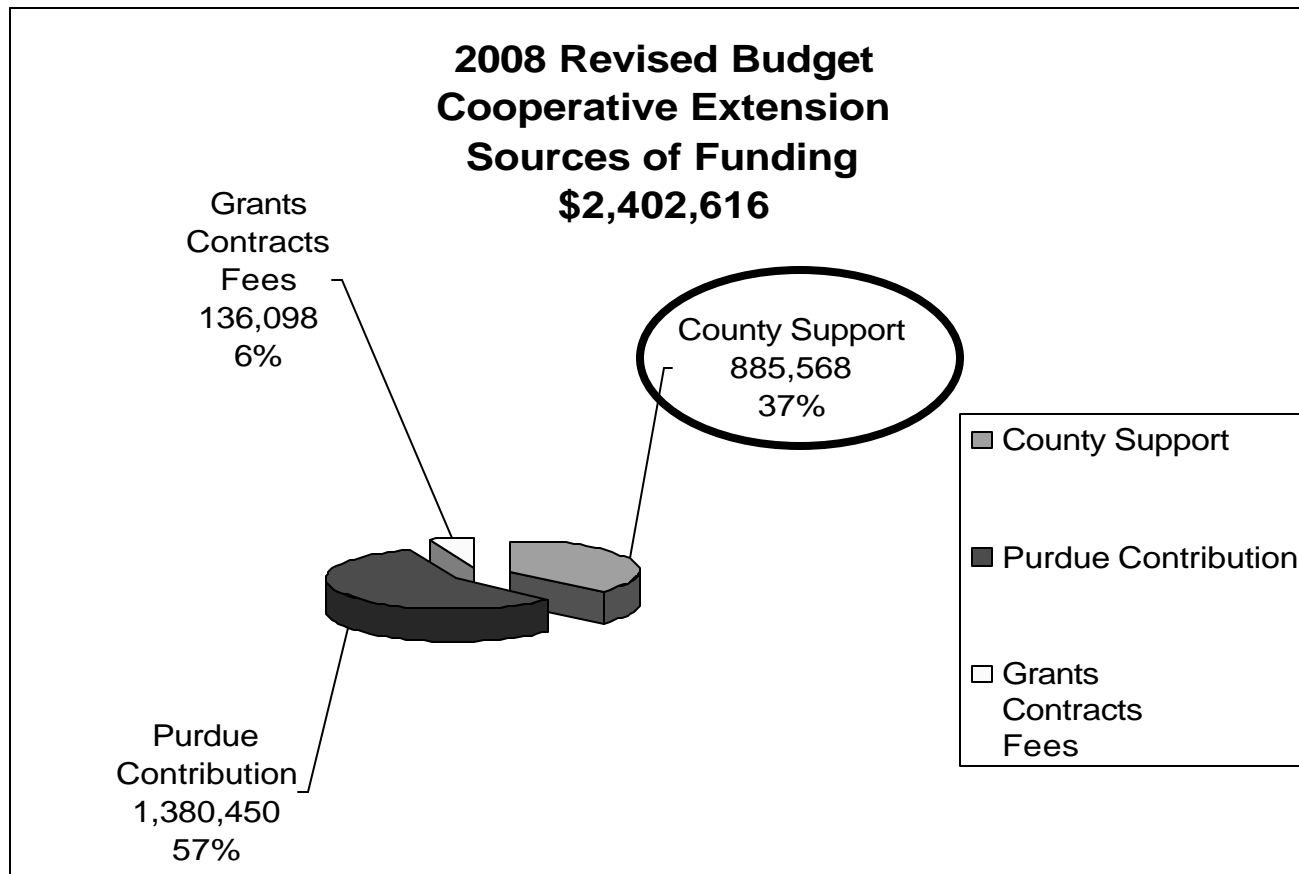


**COOPERATIVE
EXTENSION**

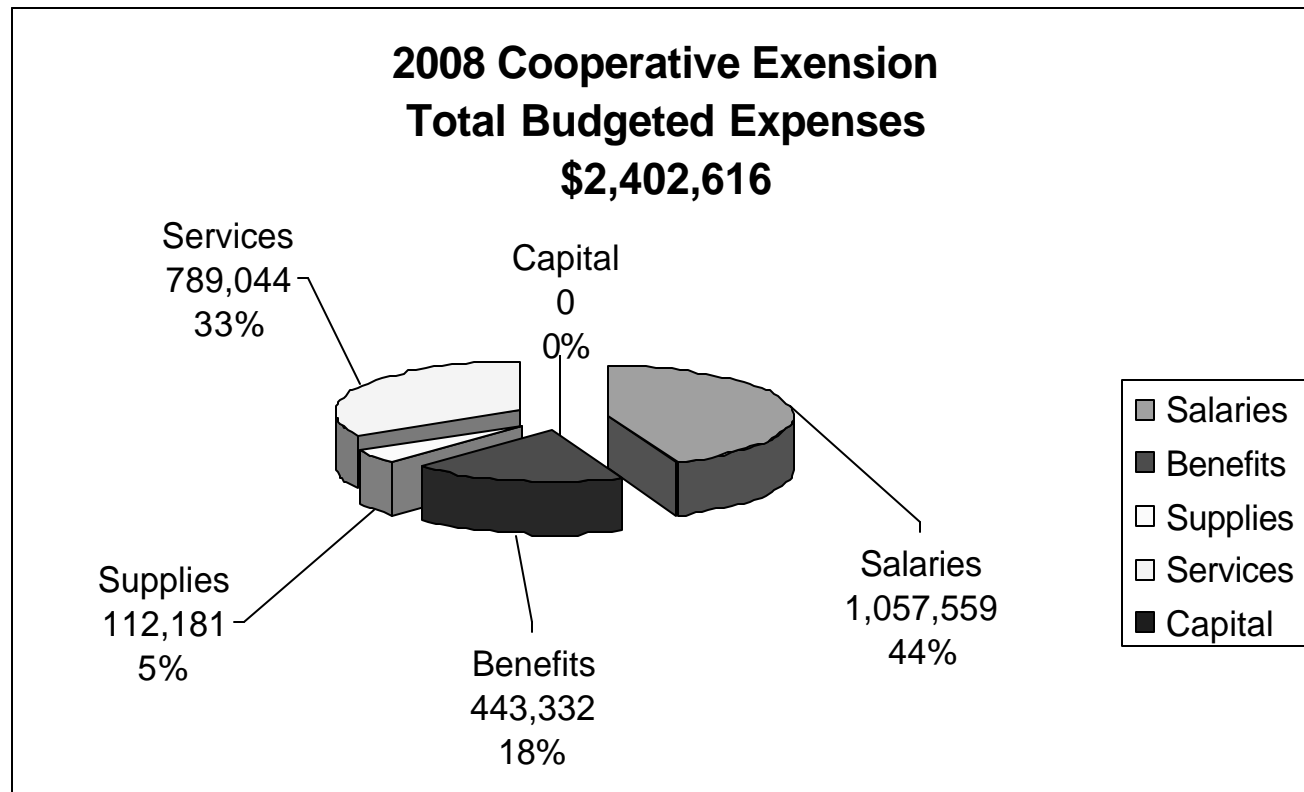
Support Staff salary & fringes
Shared Educator Salary support
Office space (Rent)
Office equipment
Office Supplies
Mileage expense

Infrastructure

Sources of Funding



Expenditures



2006 - 2007

	2006 Actual	2007 Budget	2007 YTD	2008 Budget
Personnel	235,338	250,206	143,698	249,706
Supplies	25,500	25,500	16,873	25,500
Services	573,455	610,362	547,081	610,362
Capital	0	0	0	0
Total	834,338	886,068	701,658	885,568

Cooperative Extension expends 100% of its budgeted resources each year

2006 – 2007 Staff FTE

	2006 Actual	2007 Actual	2008 Budget	Increase Decrease
County Full Time	6.0	6.0	6.0	0
County Part Time	.25	.25	.15	-.10
Purdue Full Time	15.0	16.0	16.0	0
Purdue Part Time	9.75	9.75	11.75	+2.0
Total	31.0	32.0	33.9	+1.9

Cost saving measures

Shared lease costs of office equipment with two other Purdue offices reducing overall copy, postage and telephone costs by 30%

Entered into educational contracts which generated an additional \$32,000 of program revenue

Allocate office supply costs to individual programs where possible

Hold vacant educator position until Jan 2008

Extension at a glance

Our mission is to connect the resources of Purdue University and the land-grant University system with local community needs, through the positive development of youth, the strengthening of families, and the building of strong communities in Indianapolis and Marion County.

Aligns with Multiple plans

Purdue Extension Marion County Strategic Plan

- Community Volunteerism
- Adult and Youth Education
- Building Community Capacity
- Cultural Diversity & Inclusion
- Enhanced Quality of Life

Program Accomplishments

- Educational Outreach
 - 48,633 direct educational contacts
 - 416,545 indirect contacts
 - Educator staff logged 2030 days of effort on major educational programs
 - Volunteers logged an additional 1,875 days of program effort (estimated value \$278,000)
 - Website logged >550,000 hits

Program Accomplishments

- Selected Program results
 - 558 families saved \$33.40 per person monthly on food costs
 - $1867 \times \$33.40 \times 12 \text{ months} = \$748,294$ saved
 - 138 food service managers acquired food safety certification
 - 1035 youth learned about making healthy food choices, food safety, and staying active during summer camping programs
 - Habitat for Humanity families report they can track expenses, write financial goals, save for an emergency fund; they have also saved between \$300-\$800 each while participating in the financial educational program

Program Accomplishments

- Selected Program results
 - 30 Indianapolis high school students learned to make smart money choices for budgeting, savings, investing, managing credit cards and taking personal responsibility
 - Current Science Bound students will collectively earn \$1.2 million per year more than their peers with high school diplomas
 - Neighborhood Inclusiveness (INRC) workshop participants strengthened their leadership capacity, and acquired skills and knowledge that enable consensus building, collaboration and mutual understanding

Program Accomplishments

■ Selected Program results

- 584 adults participated in the Changing Face of Indiana workshops, learning about demographic trends in Latino immigration, learning about Latino culture, and increased networking among organizations desiring to reach out to Latinos in our community
- 100 women incarcerated at the Women's prison showed positive behavior change in options in discipline of their children, patience, and report a better understanding of their children's needs
- Over 22,000 Indianapolis and Marion County youth benefited from participation in 4-H Club programming

2008 Budget Request

Character 1 Personnel	\$249,706
Character 2 Supplies	\$25,500
Character 3 Services	\$610,362
Character 4 Capital Purchases	\$0
Total Request	\$885,568

Questions?